

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1992

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
		Federal		80,189	80,189	60,288		60,288	19,901
			1,567,371	80,189	1,647,560	1,524,347	3,379	1,527,726	119,834
Criminal Injuries Compensation Board	351100	General	2,391,860		2,391,860				2,391,860
			2,391,860		2,391,860				2,391,860
Fire Prevention Commission and Fire Marshall	351300	General	7,643,263		7,643,263	6,250,029		6,250,029	1,393,234
		Special	2,933		2,933	1,714		1,714	1,219
			7,646,196		7,646,196	6,251,743		6,251,743	1,394,453
Maryland Commission on Correctional Standards	351400	General	252,682		252,682	239,183		239,183	13,499
Pretrial Detention and Services	351500	General	40,416,963	2,800,000	43,216,963	42,974,678		42,974,678	242,285
		Special		1,425,160	1,425,160	1,204,868		1,204,868	220,292
		Federal		1,575,000	1,575,000	1,562,600		1,562,600	12,400
			40,416,963	5,800,160	46,217,123	45,742,146		45,742,146	474,977
Education:									
State Department of Education:									
Headquarters	360101	General	33,708,861	3,000,000	36,708,861	32,069,691	1,166,810	33,236,501	3,472,360
		Special	2,188,760	1,001,280	3,190,040	2,399,165	141,181	2,540,346	649,694
		Federal	54,709,769	6,125,494	60,835,263	49,429,935	2,628,385	52,058,320	8,776,943
			90,607,390	10,126,774	100,734,164	83,898,791	3,936,376	87,835,167	12,898,997
Aid to Education	360102	General	1,912,502,466	(3,250,000)	1,909,252,466	1,859,623,257	495,805	1,860,119,062	49,133,404
		Special	14,563,719	8,152,000	22,715,719	22,036,313	100,000	22,136,313	579,406
		Federal	221,227,751	37,971,813	259,199,564	216,668,955	30,485,672	247,154,627	12,044,937
			2,148,293,936	42,873,813	2,191,167,749	2,098,328,525	31,081,477	2,129,410,002	61,757,747
State Aided Education Institutions	360103	General	13,410,780	250,000	13,660,780	12,608,084		12,608,084	1,052,696
University of Maryland System:									
Baltimore City Campus	360221	Unrestricted	186,166,714	4,305,917	190,472,631	182,189,201		182,189,201	8,283,430
		Restricted	102,083,152	8,465,328	110,548,480	104,335,561		104,335,561	6,212,919

EXHIBIT B

BUDGET AND EXPENDITURES